



To the Mayor and Members of the City Council

June 16, 2015

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SUBJECT: 15 YEAR BUDGET HISTORY – CODE COMPLIANCE DEPARTMENT

In an effort to provide a framework for current and future budget requests, staff is providing 15 years of historical data by department over the next several months. Data includes Fiscal Year 2000 through Fiscal Year 2015.

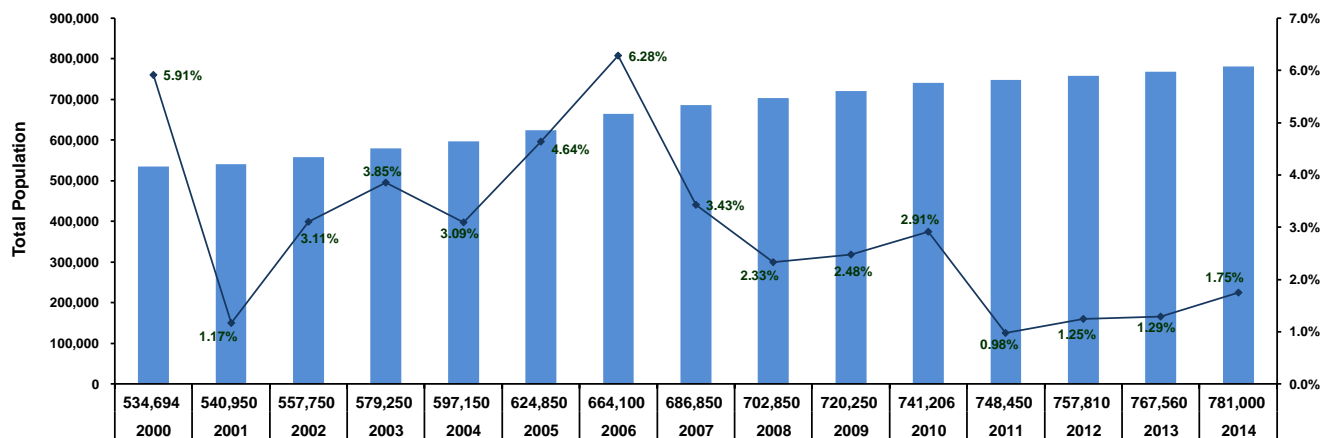
In graph format, the data includes the following components:

1. Population
2. Staffing Levels with Population
3. Square Miles of the City of Fort Worth
4. Adopted Budget with Square Mileage
 - a. General Fund and other funds as applicable

Population

From 2000 to 2015, the population in Fort Worth grew by 246,306 new citizens or about 46 percent. This trend is expected to continue as Fort Worth continues to be singled out as one of the fastest growing large cities in both Texas and America.

Fort Worth Population Growth



Source: North Central Texas Council of Government (NCTCOG)

■ Population ◆ % Change

Square Miles

By comparison, the square mileage in the City grew from 308 to 353 square miles, or 15 percent. The 25 square mile increase from 2002 to 2003 included the annexation of 7,744 acres known as 287 Zone LPA (M&C PZ-2438).

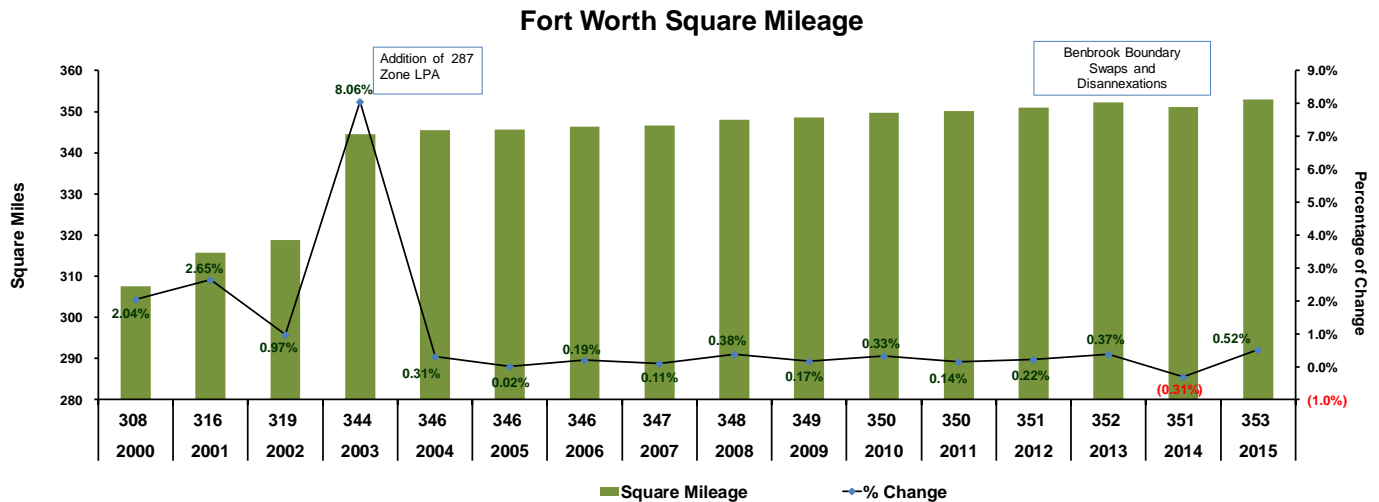


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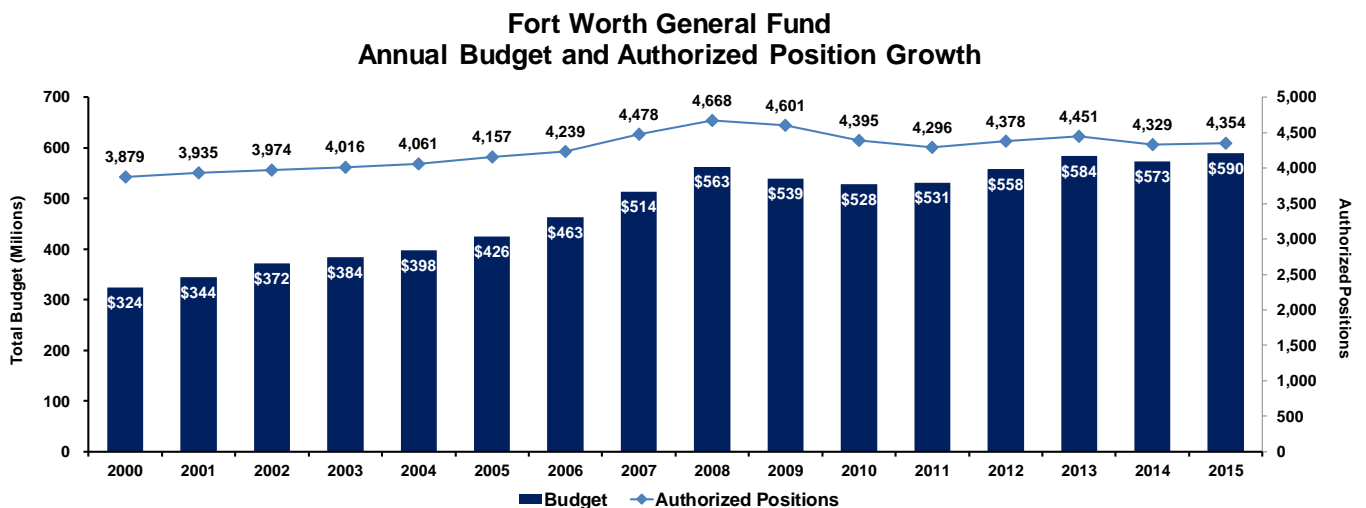
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General Fund Annual Budget and Authorized Positions

The overall growth in population and service area has had its impact on the General Fund total budget and authorized positions. The General Fund adopted budget increased 82 percent from 2000 to 2015, while the authorized positions increased 12 percent over same period.



Impact of Growth in Population and Square Mileage Relative to Budget

In FY2009, the Consumer Health and Animal Control divisions of the Public Health Department were transferred to the Code Compliance Department. The following charts, analysis, and discussion were prepared based on combination of these functions over the 15-year period. The Department's



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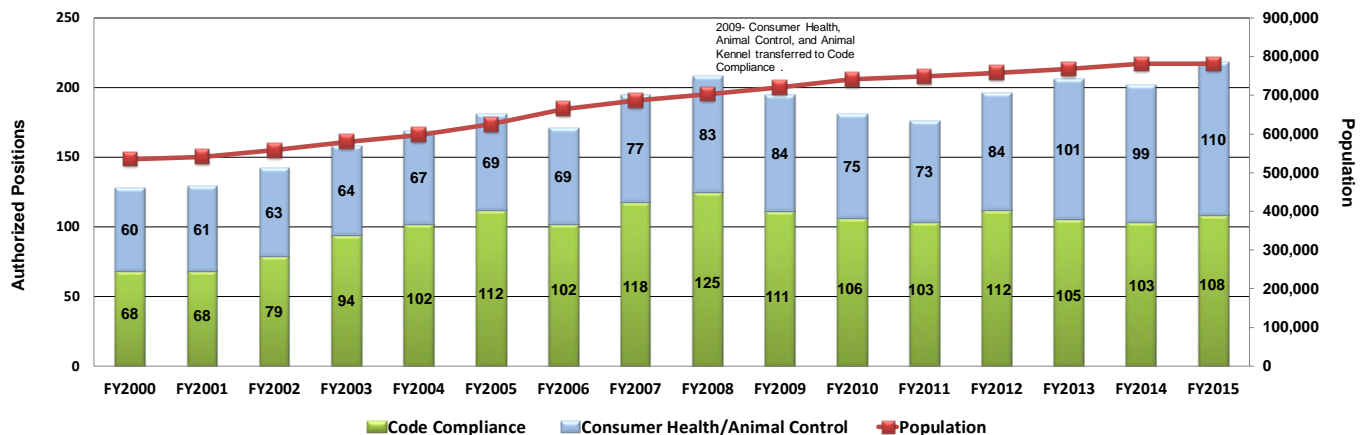
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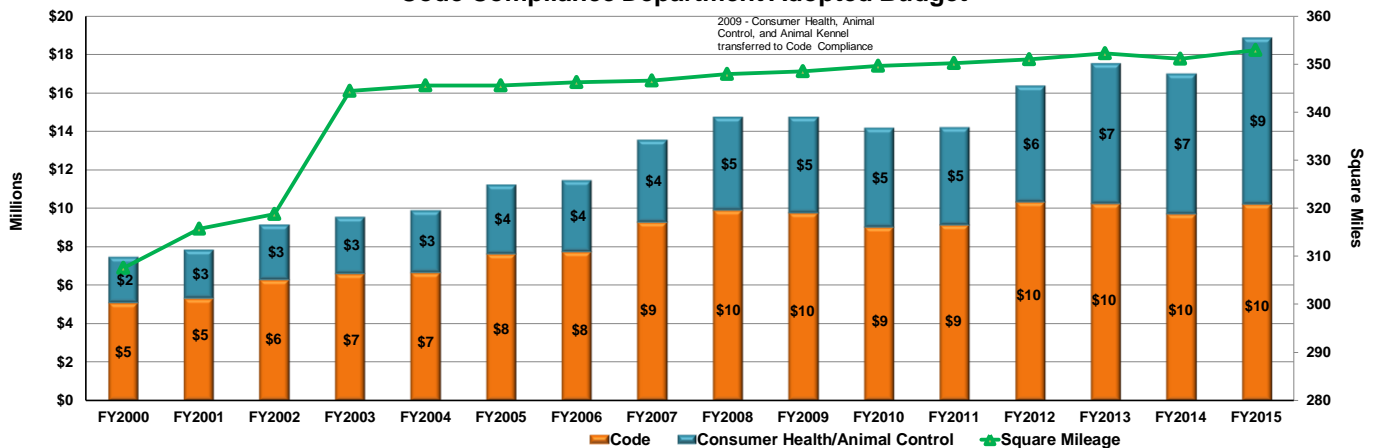
authorized positions (APs) increased from 128 staff members in 2000 to 218 in 2015, about 70 percent, as the scope of services increased to include public health services.

Code Compliance Department Authorized Strength



The annual budget for the Code Compliance Department grew 68 percent from FY2000 to FY2015. The cost of the combined services provided by the Department relative to population increased from \$14,045 per 1,000 citizens in FY2000 to \$24,203 in FY2015.

Code Compliance Department Adopted Budget



In FY2015 Code Compliance’s budget included \$2.8M of costs related to garbage litter and dumping violations. The Solid Waste Fund offsets these costs with transfers to the General Fund. Since FY2010 the Solid Waste Fund has fully funded the Illegal Dump Team plus approximately 40 percent of the Neighborhood Code Enforcement budget. In subsequent years the Solid Waste Fund assumed funding responsibility for Environmental Investigations, and Special Projects / Nuisance Abatement.

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Through the successful partnership with PetSmart, private foundations, and other donors, the Code Compliance Department received four years of 100 percent funding (approximately \$450,000 annually) for Satellite Pet Adoption Centers. The original agreement provided for only one year of support through donations from PetSmart Charities and other donors. Upon completion of year one, we were to assume all cost for operating these locations. The continued generosity of donors has allowed us to keep the pet adoption centers open since the first year.

Other significant changes to the department, both in authorized positions and budget, are as follows:

FY2000-FY2001 – In FY2000, Code Compliance was part of the City Services Department with a General Fund staff of 68. The Consumer Health/Animal Control had a staff of 60. During FY2001 the Code Compliance Department transitioned to an independent department. These two years of history include both Code Compliance (65 APs) and the Administration Division of the City Services Department (3 APs) as presented in the adopted budget. Animal Control added one animal control officer.

FY2002 – A director's position was added for the new department as part of a net increase of 11 APs from the City Services staffing. To dedicate more Crime Control and Prevention District (CCPD) funding to more crime prevention-related activities, the CCPD moved six Code Compliance-related positions to the Code Compliance Department. Code Compliance also added a public education position, and six positions to expand and staff within the Substandard Building Services Section. Animal Control increased by two APs.

FY2003 - Funds totaling \$304K were added to the Code Compliance Department budget to fund the Clean City Initiative to enhance overall city appearance along with 15 APs, equipment and vehicles to reduce the City property mowing cycle from 45 to 21 days. At the same time, the allocation enables the Code Compliance Department, with assistance from the Parks and Community Services Department, to maintain 109 miles of right-of-way, to address the most problematic areas in the city. Animal Control increased by 1 AP.

FY2004 – The adopted budget increased by \$249K to add five code enforcement officers to meet the targeted service delivery standards and service the volume of complaints received. Fee revenue partially offset the additional costs. The budget also included \$247K and four APs for the Code Rangers Program. The program involves citizens in code enforcement to increase voluntary compliance with Fort Worth codes. One vacant maintenance worker position was eliminated. In Public Health, four APs were added the Animal Care and Control facility and one AP was eliminated in the Consumer Health Division.

FY2005 – The adopted budget increased \$825K and ten APs including one IT analyst to assist on-going technology enhancements, eight code compliance officers from Solid Waste to improve efficiencies and effectiveness and one training officer to coordinate code officer training. It also included the purchase and installation of a new workflow and tracking system along with ruggedized laptops for field personnel. Public Health added one consumer health specialist in the Consumer

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Health Division responsible for the implementation of a vector control program and one dispatcher for the Animal Control Center.

FY2006 – The Code Compliance Department's adopted budget increased by \$116K. The increase included the conversion of four Code Officer overage positions to permanent and the transfer of the Right of Way Mowing Program along with 14 APs to the Parks and Community Services Department.

FY2007 – The budget increased by \$1.5M and 16 new positions. Seven APs are for the new Rental Registration Program, five positions for the far north Neighborhood Code District, and four APs for expanded Environmental Investigations Unit. The budget also increased for the implementation of the FY2007 Compensation Plan. Due to population growth and annexation, Animal Control added eight new APs.

FY2008 – The budget increased \$600K and included the addition of a vacant property manager, four Environmental Investigation Unit officers, and two customer service representatives. The budget also included costs associated with the relocation of the Special Enforcement Division and the Neighborhood Code District 7. Two APs were added to Consumer Health and four APs were added to Animal Control.

FY2009 – The City transferred several functions from Public Health to Code Compliance including Consumer Health, Animal Control, and the Animal Kennel. The City transferred the remaining functions to the Community Relations Department or Tarrant County in an effort to eliminate duplication of services. As a result, the Code Compliance Department's responsibilities increased by \$5M and 84 APs. This reorganization was part of the City Manager's goal to consolidate departments with like services to improve efficiency and reduce costs.

FY2010 – The budget decreased by \$1M, due mainly to the reduction of 14 APs, including six APs as a result of closing the shelter two days a week, seven code officers, and the transfer of one assistant director position to Community Relations. During FY2010, the Solid Waste Services Division was assigned to the Code Compliance Department.

FY2011 – The primary changes to the budget included the elimination of five APs throughout the department as part of City-wide reductions. This reduction was offset by restoring private property mowing enforcement to FY2009 service levels.

FY2012 – The budget increased \$2M for the addition of 20 APs to implement a safe neighborhoods team, and wildlife animal control services to improve commercial waste enforcement and to address urban wildlife issues.

FY2013 - The budget increased \$1M and ten APs. Code Compliance Department transferred ten existing positions for the PetSmart Adoption Centers from the Special Trust Fund to the General Fund.

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FY2014 – The budget decreased \$557K resulting from reductions of four APs based on city-wide reductions and reductions in vehicle replacement costs.

FY2015 – The budget increased a total of \$1.9M and 16 APs. This included \$1M for the addition of five APs for a Safe Neighborhood Team, three APs to respond to aggressive dog calls, five APs related to animal care and control, two APs for Consumer Health inspections, and two code officers for nuisance abatement. In addition, one crew leader position was transferred to Solid Waste for litter abatement. Other significant increases to the budget included implementation of compensation plan for General Fund employees of \$519K and vehicle replacement costs of \$312K.

Over the last ten years the Code Compliance Department went through significant changes. In 2000, the main priorities included environmental code enforcement, code violation abatement and apartment code enforcement. By 2015, these priorities have expanded to include building standards, special projects, health services, animal care and control, and oversight of Solid Waste. These changes were the result of citywide organizational alignment, prioritization of City's services and economic conditions.

Hopefully you find this information helpful. If you have any questions, please call Brandon S. Bennett, Director of Code Compliance, at 817-392-6322, or Aaron Bovos, Financial Management Services Director at 817-392-8517.

David Cooke
City Manager